

**Budget Hearing
House Education and Economic
Development Subcommittee**

**Baltimore City Community College
February 11, 2004**

Sylvester E. McKay, PhD

Budget Hearing

House Education, and Economic Development Subcommittee

Baltimore City Community College

- ◆ Thank you for your continued strong support!
- ◆ Mission (page 3)
- ◆ Challenges and Opportunities (pages 4-7)
- ◆ Measures of Success (pages 8-23)
 - Strong Linkages with Baltimore City Schools
 - Enrollment Patterns and Growth
 - Highest market share
 - Tuition at BCCC
 - Salary of graduates
 - Continuing Education
 - Expanded Partnerships
- ◆ Deferred Maintenance Needs (pages 24-26)
- ◆ Reliance on Leased Space (page 27)
- ◆ FY 2005 Operating & Capital Budget Request (page 28)
- ◆ Main Building Renovation (pages 29-36)
- ◆ Harbor Campus Development (page 37-40)
- ◆ Cost Containment Measures (page 41-42)
- ◆ Response to the Legislative Analyst (page 43)

Mission

- The mission of Baltimore City Community College is to educate and train a world-class work force for Baltimore.
- Serve: 10,000 credit students
16,000 non-credit students

Challenges and Opportunities

- ◆ Poverty Level:
 - one in five Baltimore City residents lives below the poverty line.
 - Median Family Income is \$36,828.
- ◆ Baltimore City has the highest unemployment rate in Maryland – 6.8%.
- ◆ Preparedness of high school graduates and returning students – 68% require remediation.
- ◆ 32% of adults 25 years or older in the City do not have high school diplomas.
- ◆ Baltimore City has the highest public high school dropout rate in the State – 11% in 2000-01.
- ◆ Baltimore City's GED Testing Center had the lowest passing rate in the State – 34% for FY 2001.

Challenges and Opportunities (cont.)

- ◆ FT/PT faculty ratio - heavy reliance on part-time adjunct faculty.
- ◆ 8% of City residents speak a language other than English at home.
- ◆ 80.5% of students receive Pell grants; 2,000 registered BCCC students are contractual self pay; 50% unable to meet contractual obligation.
- ◆ BCCC Faculty/Student ratio is increasing due to enrollment growth - 28% increase in FTEs in the last three years.
- ◆ No local appropriations – Baltimore City supports scholarship program for city residents.
- ◆ Funding per FTE is in the lower third of Maryland community colleges.

Challenges and Opportunities (cont.)

- ◆ High level of working poor - the average family income of BCCC students is approximately \$20,000 per year.
- ◆ BCCC average faculty salary is \$51,782; Md. Community College average is \$55,192.
- ◆ Facilities Master Plan supports needed additional space to meet enrollment expectation.
- ◆ Facilities Audit supports need for facilities renewal.
- ◆ Limited space and outdated infrastructure – one new building at Liberty Campus in 20 years; Campus is landlocked.
- ◆ Enrollment growth and increased technology requires updated facilities.

Challenges and Opportunities (cont.)

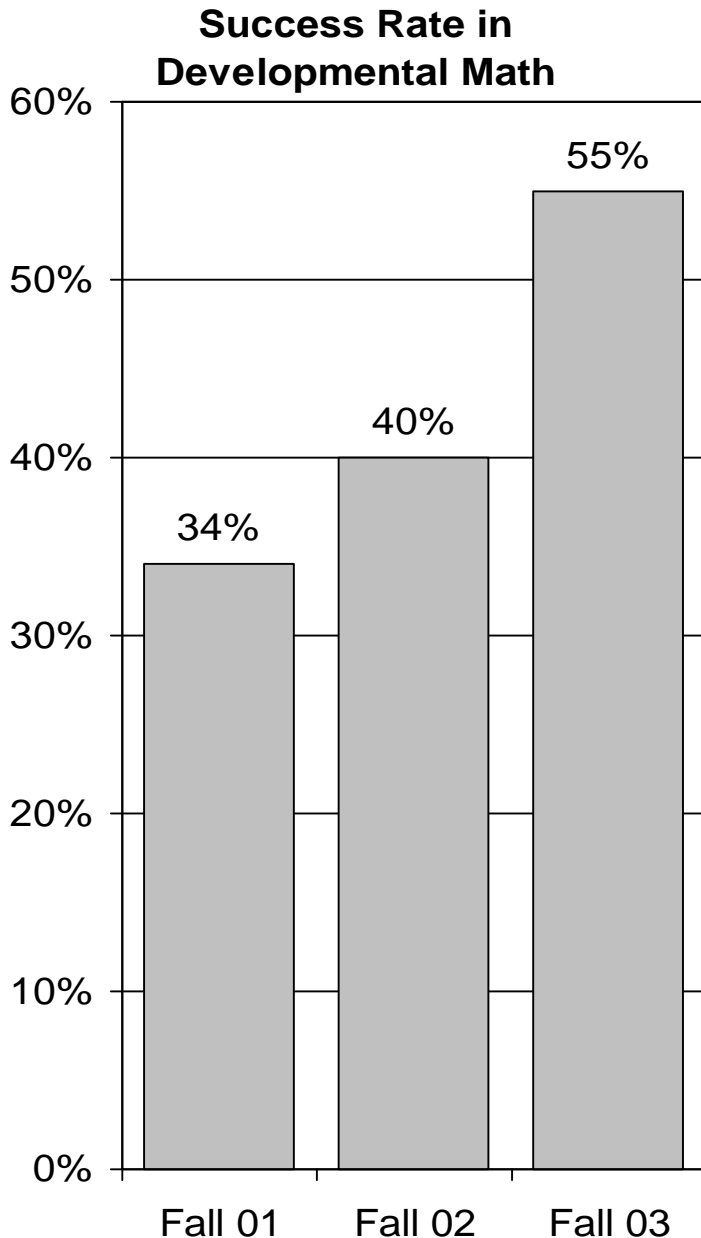
- ◆ To accommodate need for additional classroom space, College is exploring moving some administrative functions off-campus to create additional classrooms on-campus.
- ◆ Increasing demands to serve ex-offenders and inmates.
- ◆ Increasing need and demand to add high tech and expensive degree programs to match the workforce needs of the city.

Measures of Success!

- ◆ Expanded outreach to students - enrollment is up 8.4% in FY 2003; three-year increase of 28%.
- ◆ Granville T. Woods Scholars Program:
 - Designed for highly capable, well-motivated students enrolled full-time at BCCC with a commitment to transfer to four-year colleges.
 - Program provides merit scholarships, small classes, internships and study abroad opportunity designed to attract students into programs that prepare them for high demand fields with a career path and good salaries.
 - Thirty-five high school scholars have been selected for the Class of 2005.
 - Woods II Scholars are graduates of eleven area high schools, Nepal and Ethiopia.
 - Average SAT score for Woods II Scholars is 1,000; highest score is 1,260.

Measures of Success

(cont.)



- ◆ Success Rate in Developmental Math is defined as the percentage of students passing BCCC's three developmental Math courses.
- ◆ Modest increase from FY 2001 to FY 2002
- ◆ Accelerated increase from FY 2002 to FY 2003 due to enhanced instructional delivery mode

Measures of Success!

(cont.)

- ◆ Reisterstown Plaza Center expansion continues with an additional 30,000 sq. feet.
- ◆ New programs – Construction Supervision implemented; Performing Arts, Environmental Science, Greenhouse Management, Landscaping, Horticulture & Floral Design, and Cyber Security planned.
- ◆ Division of Learning Programs established – designed to promote success of students taking developmental studies courses.
- ◆ Additional weekend and evening classes added including Sunday classes.

Measures of Success!

(cont.)

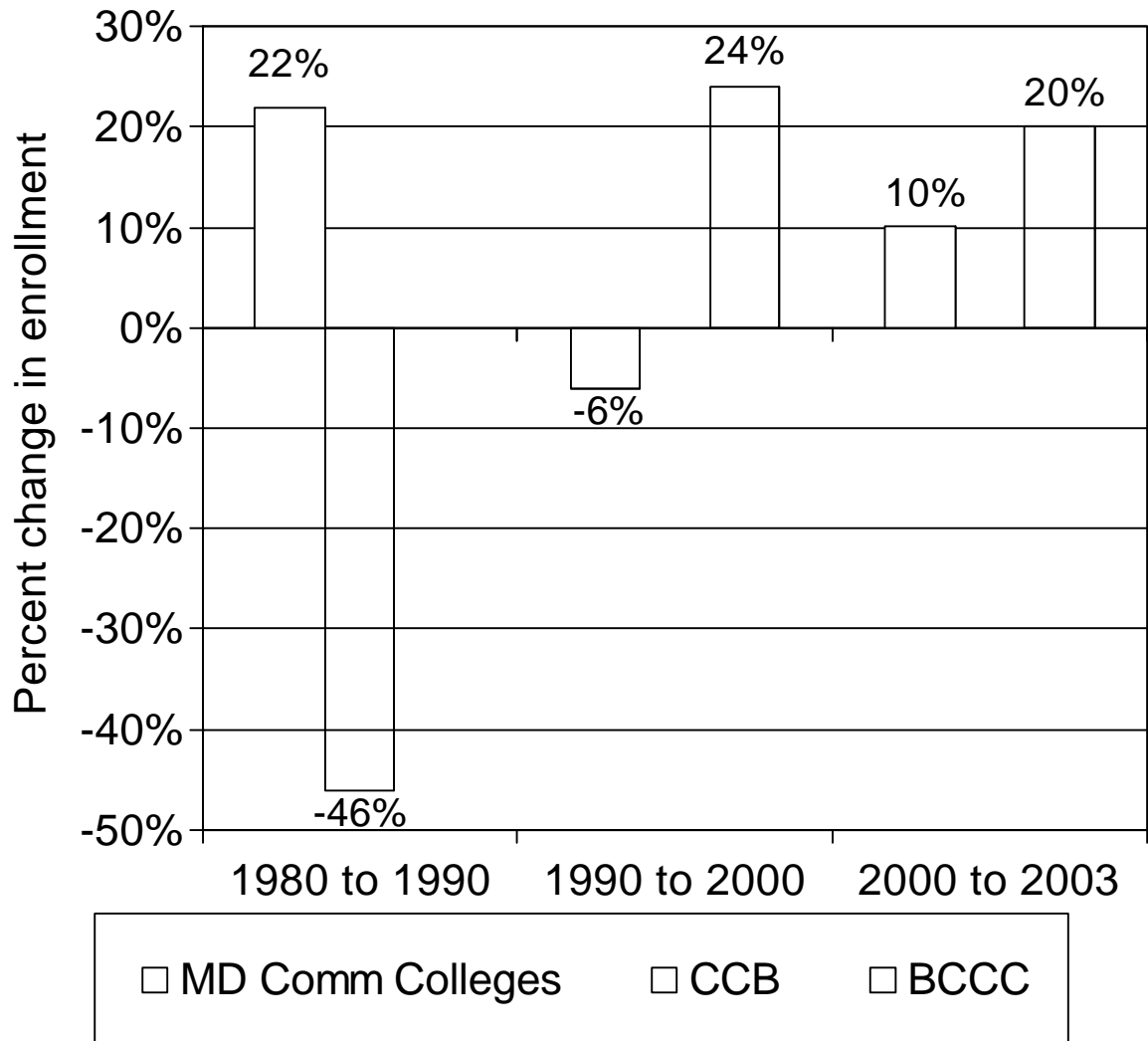
- ◆ Harbor City Middle College High School – opening Fall 2004
- ◆ Funded in part by Bill and Melinda Gates Foundation grant for \$400,0000
- ◆ Goal – Students earn a high school diploma and their Associate degree in four years and transfer to a college or university

Strong Linkages with Baltimore City Schools

- ◆ Center for Teaching Excellence - teacher certification courses
 - More than 600 City school teachers enrolled in courses toward their certification.
 - 1,528 Baltimore teachers (25% of the total) were provisionally certified in 2000.
- ◆ Early enrollment program with 16 high schools
- ◆ 12 Tech Prep programs with 12 high schools
- ◆ Early College Institute program to assess and enhance college readiness in 6 high schools
- ◆ Continued evening courses at Patterson and Northern High School
- ◆ Academic Champions of Excellence (ACE)
- ◆ Summer Science Institute for teachers
- ◆ Elementary Scientists
- ◆ High School Recognition Night
- ◆ Scholarships for City High School Graduates
- ◆ Project PRIME (promoting careers in teaching)
- ◆ Coordination of community outreach through the Task Force on Linkages

Enrollment Patterns

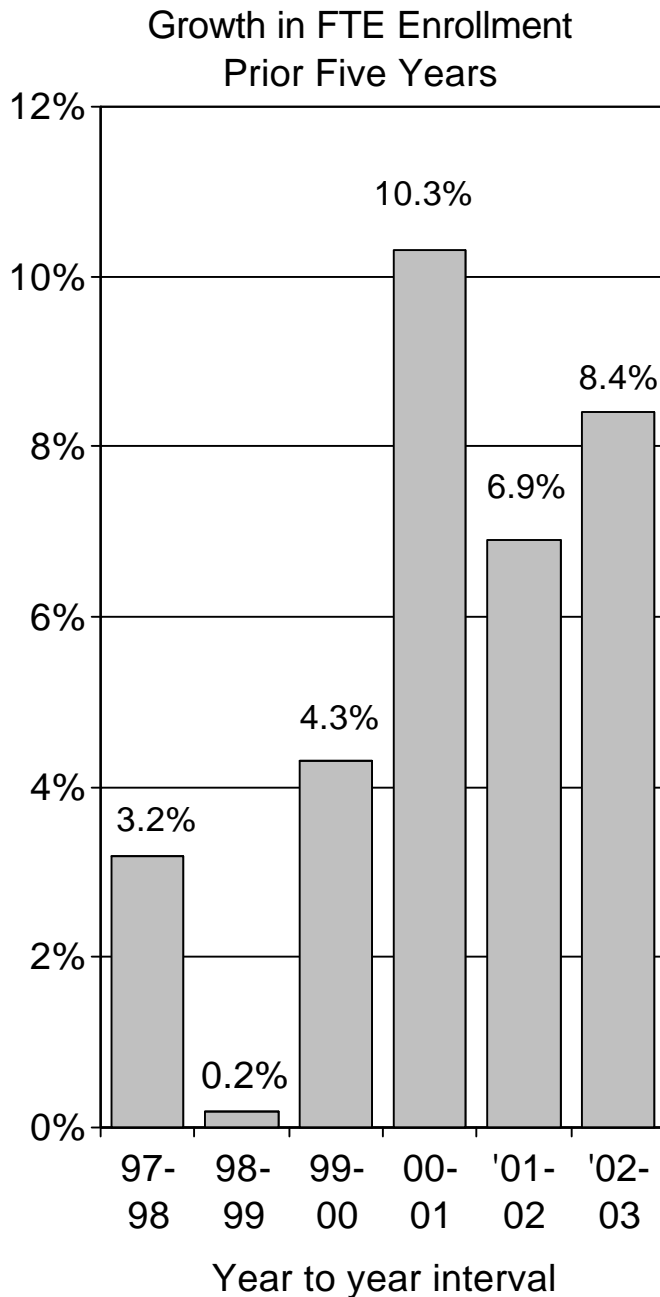
BCCC and Statewide



Between 1990 and 2000, enrollment grew by 24% at BCCC while the population of the City of Baltimore declined by 11%.

Source: Opening fall credit enrollment - SBCC and MACC Databooks.

Enrollment Growth in the last 5 years



- ◆ Full-time equivalent student enrollment has increased 33.5% in the last five years.
- ◆ Non-credit FTE enrollment has more than doubled in the last five years.
- ◆ Enrollment increases are an important point in the City of Baltimore, which has one of the lowest participation rates in higher education in Maryland.
- ◆ Preliminary enrollment projections for FY 2004 are up 6%.

BCCC Enrolls the Highest Market Share

Where do Baltimore City residents attend college?

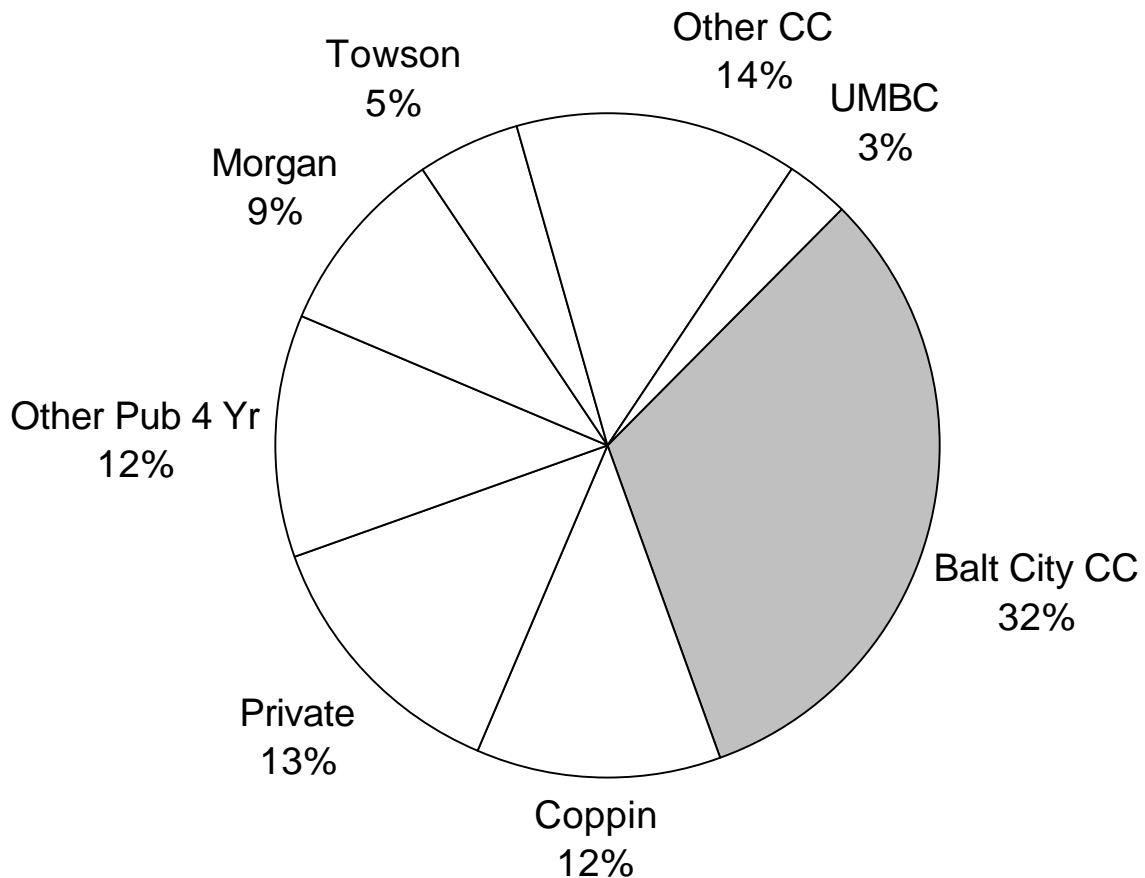
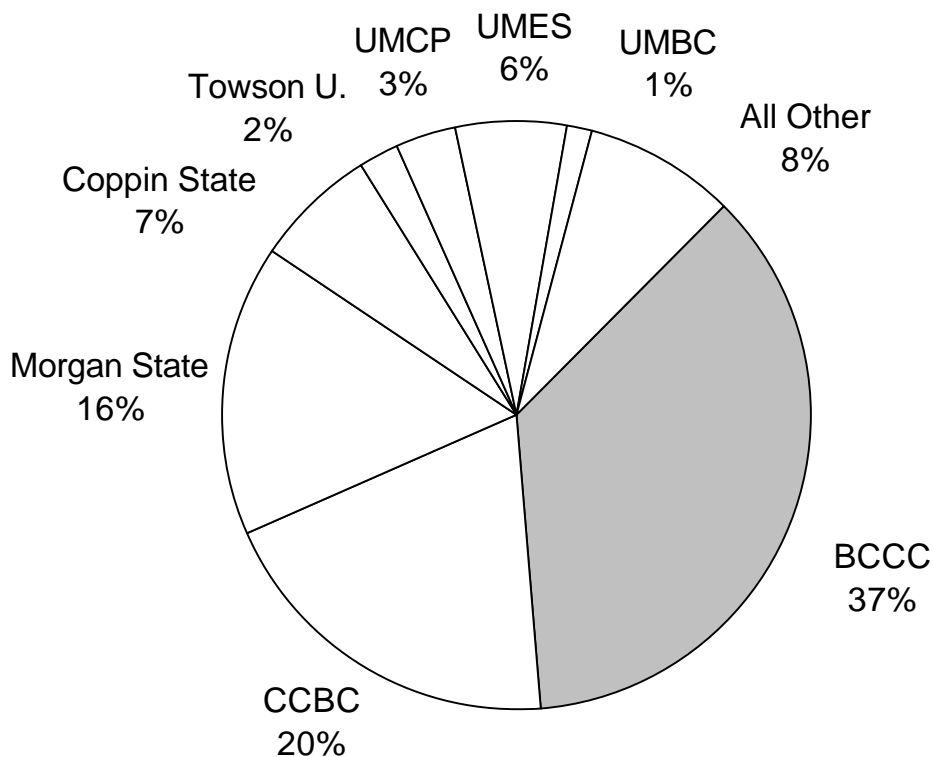


Chart shows the undergraduate college choices of City residents enrolled in a MD college or university in Fall 2002. BCCC's market share was 24% in 1991.

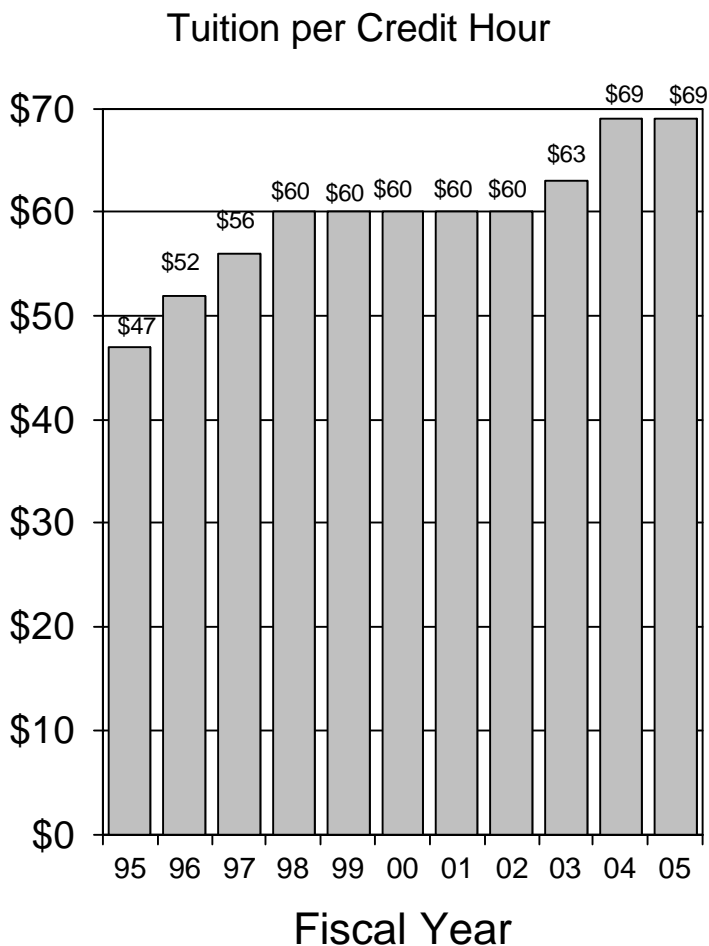
Source: Maryland Higher Education Commission

Highest Market Share of BCPSS Graduates



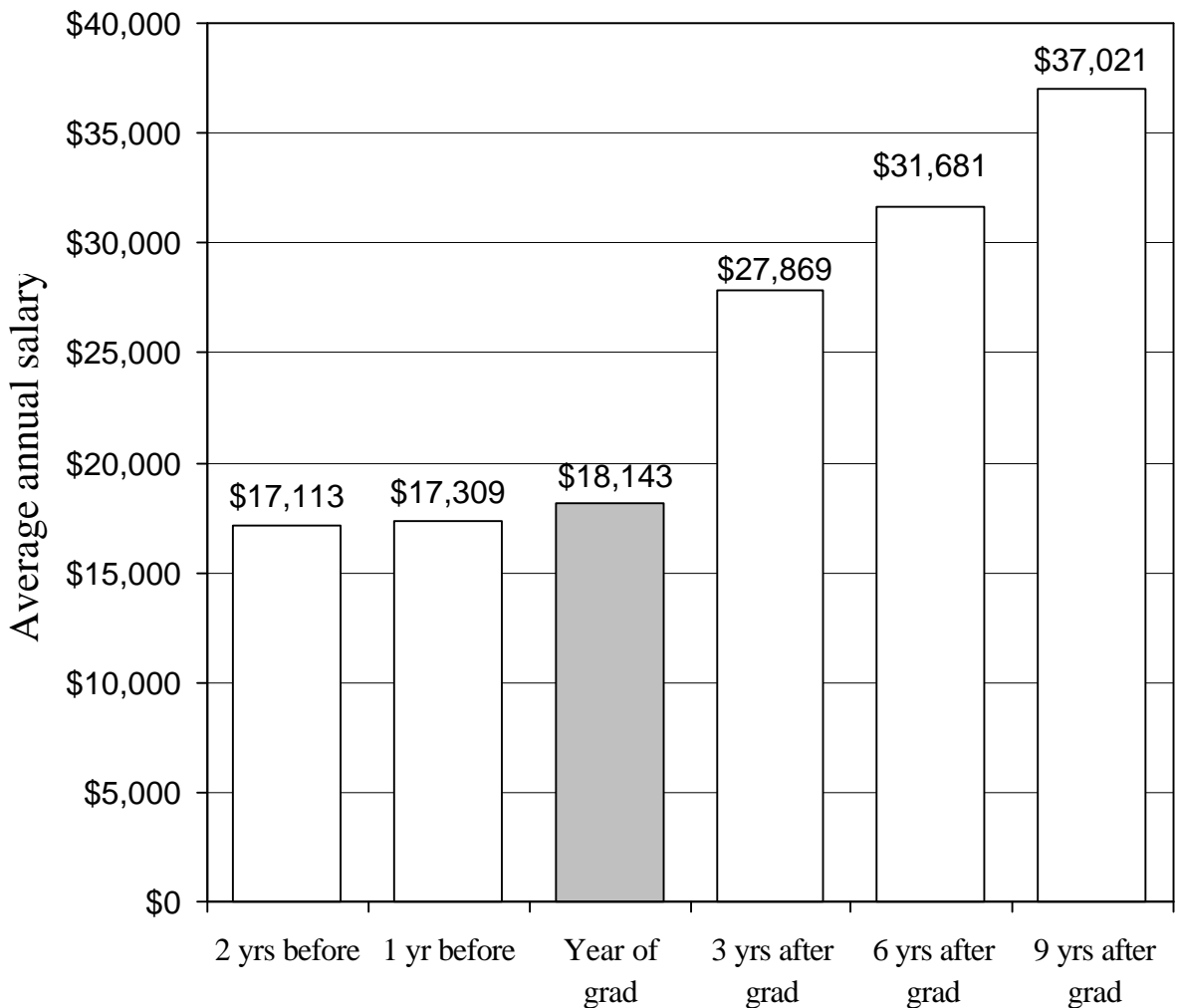
The chart shows the college choices of 1,456 of the 4,342 graduates of Baltimore City Public Schools in 2001 attending a MD college or university within one year of graduation. The “All Other” category includes 6 students attending the Johns Hopkins University.
Source: MHEC

Tuition at BCCC



- ◆ Because of the projected reduction in State aid a \$6.00 per credit tuition increase was approved by the Board of Trustees for FY 2004.
- ◆ Tuition will remain at \$69 per credit hour in FY 2005.
- ◆ The average family income of BCCC students is about \$20,000 per year.
- ◆ 80.5% of BCCC students received financial aid.
- ◆ Approximately 1,000 students per semester request deferred payment for tuition.

BCCC Puts People to Work at Much Higher Salaries



Source: BCCC and the University of Baltimore Jacob France Center. A data file of BCCC graduates (career and transfer) from FY 1991 through FY 1999 was matched against Maryland unemployment insurance wage records to obtain the average annual salary of the graduates. Data is not adjusted for inflation.

Continuing Education

Adult and Community Education

- ◆ Adult Basic Education (ABE)
 - Over 5,200 students enrolled in Pre-GED, GED and ESL courses operated throughout the City, BCCC is the largest provider of ABE in Baltimore.
- ◆ General Education Development (GED)
 - Program adjusted to address new State test
 - NOVEL program launched – provides individualized internet-based approach to obtaining high school diploma
- ◆ English as a Second Language (ESL)
 - Enrolled 467 students representing more than 40 countries
 - On the job training provided to Spanish speaking workers to increase safety awareness
 - ESL students who are successful in their studies are able to enroll in credit and non-credit programs.
- ◆ Youth Programs
 - Goal to help lower the dropout rate
 - Youth Empowerment Program and Operation Safe-Kids target youth 16-21

Continuing Education

Training and Professional Development

- ◆ Seniors Outreach
 - Courses designed for older adults offered throughout the City
 - More than 300 sections at 20 locations resulting in over 4,000 registrants
- ◆ Step II (Skills-Based Training for Employment Promotion)
 - Training in health care sectors including Nurse Extender, Surgical Technician, Dietary Manager and Medical Coder.
 - Partners include MOED, Johns Hopkins Hospital, University of MD Medical System, Mercy Medical Center, St. Agnes Hospital
 - Awarded MOED grant (\$381,726) to serve 150 employees
- ◆ Employ Baltimore – Mayor’s Office of Employment Development (MOED)
 - Professional development training for business service representatives of Employ Baltimore
 - Six-month training included Introduction to Business, Public Relations, Marketing and Presentation Skills
- ◆ Partnership with MOED – Youth Practitioner’s Institute
 - Provided employee services and training for staff assigned to four communities
 - Provided occupational skills training for 90 young people
- ◆ BCCC and Enterprise Foundation Co-Sponsor Conference
 - 4th Annual Ready, Work, Grow conference
 - Workshops aimed at strategies for special populations

Continuing Education

Customized Training

- ◆ Satellite Communication
 - Partnership with Dish Network and Echostar Communications
 - Provides training in satellite earth station installation
 - Students may experience job promotions when training is completed
 - BCCC trains to the standards of Association of Communications & Electronics Schools International, a fiber optics certification and training organization
- ◆ Professional Training Courses
 - Local agencies and BCCC designed courses to prepare for certification exams
 - New courses available in Real Estate Licensure – Salesperson, Property and Casualty Insurance Licensure and Stationary Engineer Certification
- ◆ Enhanced format for course delivery
 - Self-paced on-line courses available
 - Credit and Continuing Education collaboration of shared courses expanded

Expanded Partnerships

- ◆ Continue to evaluate and expand continuing and adult education non-credit offerings via community centers now located at the Reisterstown Road Plaza and since May 2002 at newest location, 710 E. Lombard Street.
- ◆ East-side Expansion – health care training center
 - Recognizing that Baltimore City’s east side is in the middle of an urban renaissance.
 - Past and ongoing successes of Inner Harbor, Inner Harbor East and Digital Harbor developments as well as Johns Hopkins’ growing penetration.
 - BCCC desires to be poised to provide community education and services.
 - Partnerships with health care providers to develop programs to meet the needs of Baltimore’s healthcare workforce in nursing and medical and surgical technology.
- ◆ Expanded Vocational Programming
 - HVAC and related mechanical technologies; plumbing; carpentry, electrical installation; barbering; cosmetic arts; automotive technology and autobody repair; Allied Health Programs
 - Current infrastructure and support limit the number of program offerings.
 - BCCC is able to accept a small fraction of the eligible students.

MAGNA Partnership

- ◆ MAGNA Baltimore Technology Training Center at BCCC - new job training facility in Park Heights community
- ◆ \$7 million investment by MAGNA
- ◆ MAGNA will fund full tuition and fees for all students
- ◆ Machining Technology Training Center for marketable tool-and-die skills; A.A.S. degree or certificate program
- ◆ Graduates to be employed as tool-and-die makers, machinists, machine setters, maintenance machinists and layout workers
- ◆ Renovation of former Park Heights Elementary School includes refurbished recreation complex to house swimming pool, gymnasium and community center
- ◆ Scheduled to open in September 2004



Deferred Maintenance Needs ADA

- ◆ \$103,790: Replace and upgrade interior door hardware college-wide
- ◆ \$37,000: Upgrade elevators with audible, visual indicator and intercom
- ◆ \$42,000: Upgrade Gaare auditorium rear exit ramp
- ◆ \$21,720: Update interior signage college-wide
- ◆ \$35,000: Repair Liberty campus main walkway ramp
- ◆ \$510,000: Upgrade all restrooms

Deferred Maintenance Needs Bard Building

- ◆ \$110,000: Clean interior duct system
- ◆ \$320,000: Install new chiller/cooling tower
- ◆ \$550,000: Refurbish building elevators
- ◆ \$3,180,000: Reengineer building envelope
- ◆ \$100,000: Upgrade electrical system and power distribution
- ◆ \$480,000: Install automatic temperature control (ATC) system



Deferred Maintenance Needs

Other Buildings – Liberty Campus

◆ Nursing Building

- \$137,000: Install automatic temperature control (ATC) system

◆ Life Sciences Building

- \$81,700: New Chiller
- \$500,000: Roof Repair

◆ Library

- \$110,000: Install automatic temperature control (ATC) system

Reliance on Leased Space

Pending Leases – Next Three Years

While other academic institutions are building facilities, BCCC relies heavily on leased space. Student enrollment continues to grow, however, the college is landlocked and capital funding is scarce. Current leased space is in excess of 56,000 square feet:

Current Leases:

- ◆ 28,000 SF; BCEC - classrooms, labs, offices
- ◆ 19,630 SF; Reisterstown Plaza Center - classrooms, labs, offices
- ◆ 8,769 SF; Park Circle – warehouse

Pending Leases:

- ◆ 14,000 SF; Administrative Offices
- ◆ 30,000 SF; Expansion of Reisterstown Plaza Center
- ◆ 30,000 SF; Health Sciences facility
- ◆ 24,000 SF; Construction Trades
- ◆ 24,000 SF; Expansion of Harbor Campus
- ◆ 10,000 SF; UMB Biotech Park
- ◆ 20,000 SF; East Baltimore Biotech Park

FY 2005 Budget Request

Operating Budget:

- ◆ Fund BCCC in accordance with the Governor's Proposed Budget - \$30.9 million in State aid
- ◆ Accelerate the restoration of the BCCC funding formula
 - Revised formula represents a reduction in State aid which reduced BCCC's formula from 66% to 60.9% with language restoring it to 66% in FY 2006.
 - FY 2005 impact of the revised formula is a reduction in State aid of \$3.5 million.
 - Revised formula represents a reduction in funding per FTE from \$4,840 to \$4,593.

Capital Budget:

- ◆ Fully fund Phase III of the Main Building Renovation project so that the college can continue to fulfill its open access mission. Reprogrammed cost for Phase III is \$14.7 million. In preparation for Phase III construction, the college has begun planning to relocate the Dental Hygiene program and cafeteria.
- ◆ BCCC will request funding for Phase II in the FY 2006 Budget

Main Building Renovation

Liberty Campus

- ◆ One of BCCC's primary strategic priorities is to renovate its Liberty Campus Main Building which was constructed in 1965.
- ◆ The project is an important next step to satisfy five-year enrollment projections expected to require 90,000 additional square feet of space campus wide.
- ◆ The renovations are expected to cost \$60 million and will be completed over a seven-year period consisting of three phases:
- ◆ Phase I
 - Construction began in Spring 2001 and targets the back “spine” of the Main Building’s E-shape, between the Fine Arts wing and Cafeteria wing. Phase I construction for Main Building Renovation is 99% complete with a revised contract completion date of March 2004. Initial classroom use of the building is scheduled for the Fall 2004 session.
 - Phase I construction, and planning for Phase III has been legislatively approved for \$19.8 million including planning, construction and capital equipment funds. As Phase I progress continues, the College is preparing for Phase III construction by planning its moves and next phase of relocations

Main Building Renovation Liberty Campus (cont.)

◆ Phase II

- Targets the current Fine Arts wing, and the Administration wing. The Fine Arts wing will be completely demolished and reconstructed with a new 500-seat theater, art and music classrooms and faculty offices
- FY 2003 request for the Phase II construction and capital equipment was deferred to FY 2006 in the amount of \$22.6 million

◆ Phase III

- The north wing will feature updated dining facilities, bookstore, student union, and student welcome center
- Planning for Phase III will span from August 2003 to August 2004; and construction is scheduled to commence December 2004
- Due to continuous enrollment increase, and need to accommodate the multiple-year construction of Phase III, additional surge space of approximately 45,000 square feet is required to house the cafeteria, Dental Hygiene program, classrooms, offices and some auxiliary functions

Main Building Renovation

Liberty Campus; Pre-renovation



Main Building Renovation Phase I - Progress

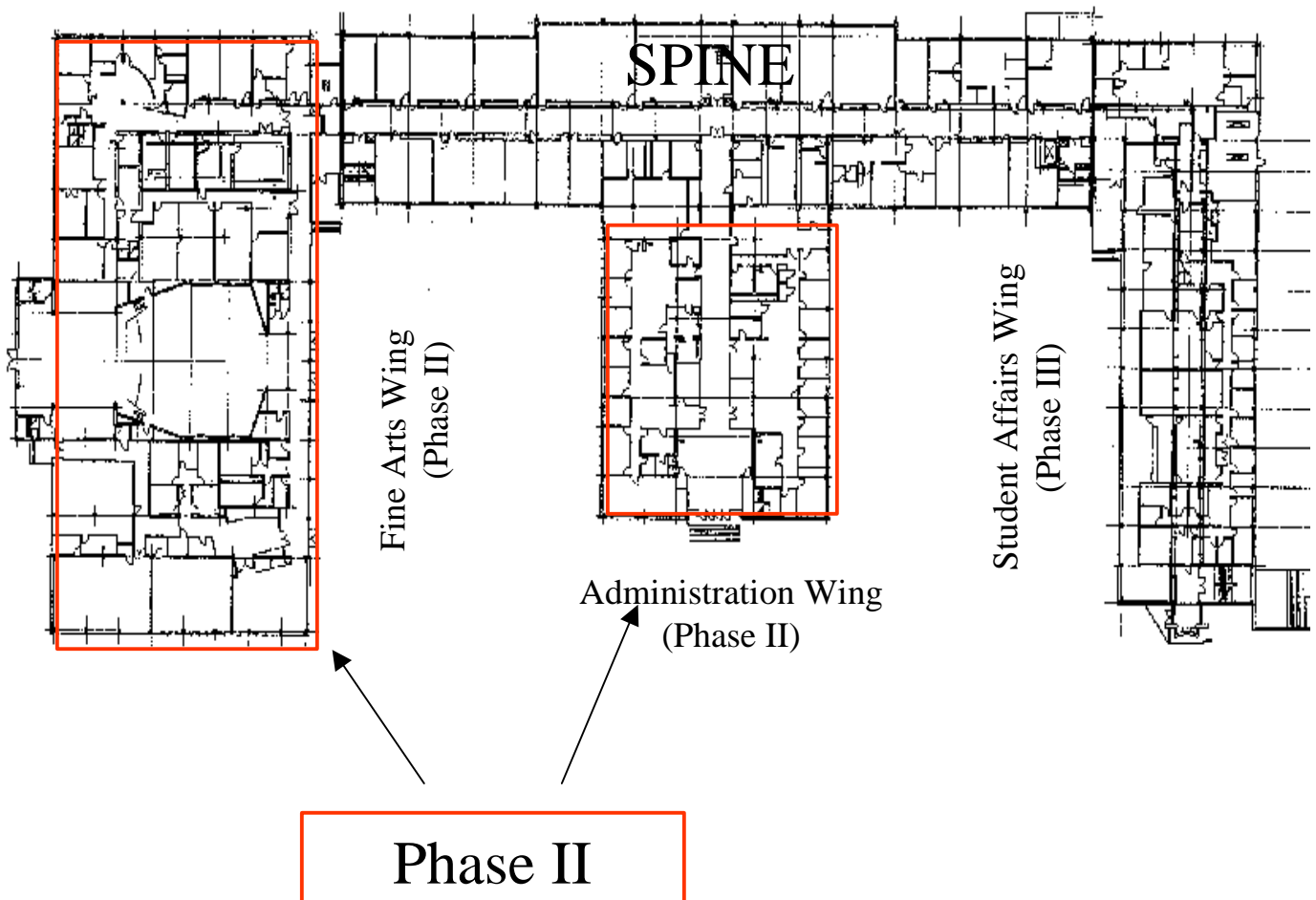


Thank You

Main Building Renovation

Phase II

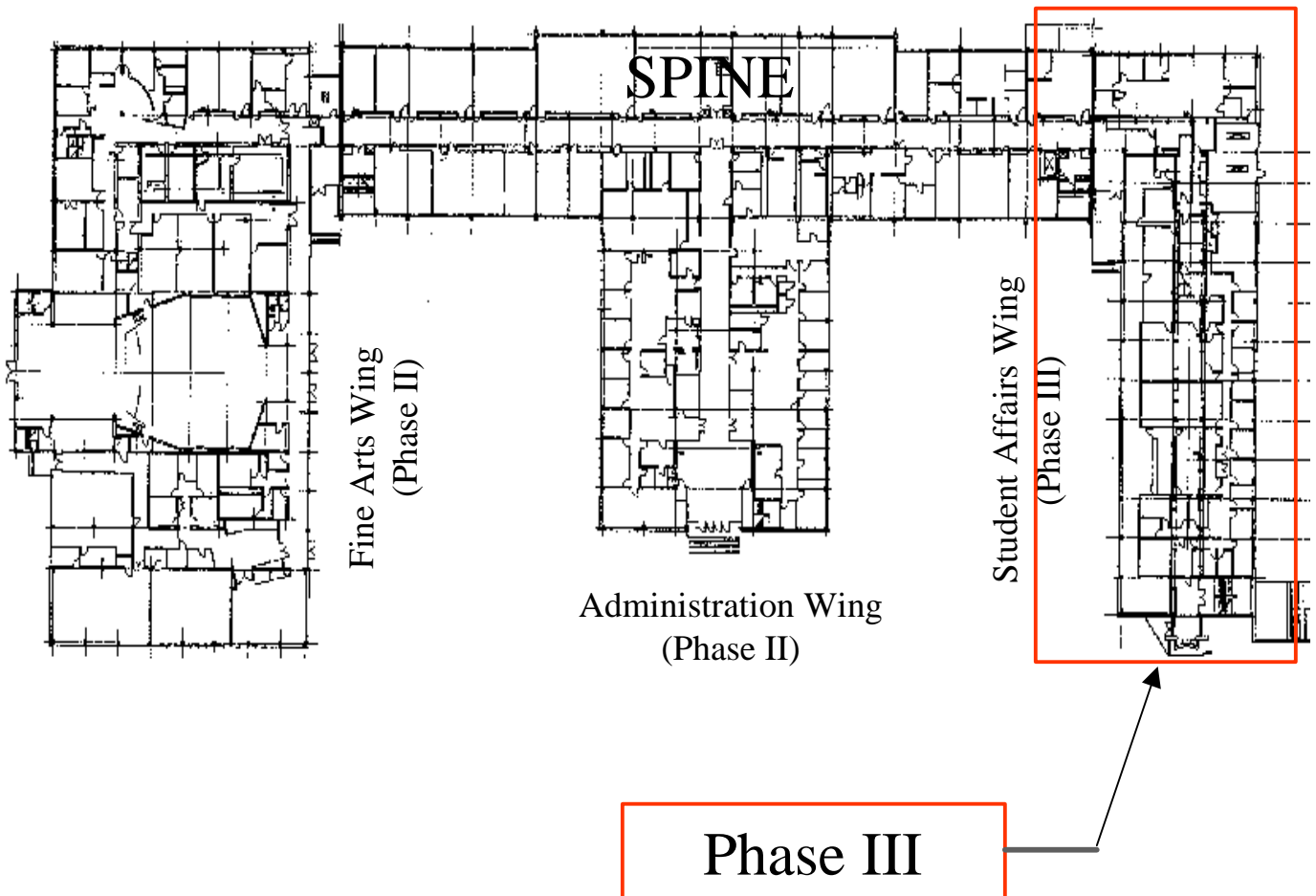
- Phase II covers the current Fine Arts wing (53,000 square feet) including the auditorium, music/art classrooms, faculty offices; and the Administration wing (24,574 square feet)



Main Building Renovation

Phase III

- Phase III involves renovation of 55,843 GSF, and an additional 10,102 GSF of new space. Phase III targets Student Service, Admissions, Counseling and Student Activities, including cafeteria, bookstore and student lounge; also targets classrooms for health-related degree programs. Expected completion date has been set for March 2006.



Main Building Renovation

Phase III Benefits

- ◆ Allows BCCC to advance student needs ahead of administration and faculty needs.
- ◆ Renovated Phase III to include:
 - Dietetic Program
 - Physical Therapy Program with assisted disability learning (ADL)
 - Respiratory Therapy Program
 - Emergency Medical Service (EMS) labs
 - Admission and related offices
 - Cafeteria and Bookstore
 - Student Life activities rooms, and offices

Main Building: The Finished Product

- ◆ Dynamic new building both inside and out that meets the teaching standards of the new millennium
- ◆ Improved sequencing to facilitate student registration flow
- ◆ Provide office space for full-time and adjunct faculty
- ◆ Provide students with access to leading edge technology
- ◆ State-of-the-art open computer and instructional laboratory space
- ◆ Dynamic new exterior with brick-and-glass façade
- ◆ Any delay in Phase III funding will extend the 7-year renovation to 9 years; will impede the continuity of services to students; and limit the college's ability to meet the increased enrollment demands



Development of the Harbor Campus

- ◆ 710 E. Lombard Street – Business and Continuing Education Center (BCEC)
 - Officially opened in June 2002
 - 1st time all academic and administrative operations of the center are housed in the same facility
 - Center consists of 12 classrooms; 5 computer labs; 1 fiber optic lab; 1 language lab; 1 health care lab; 1 basic skills testing lab; 1 corporate training room; 1 instructor resource room and 60 instructional and administrative personnel work stations



Development of the Harbor Campus

- ◆ 600 E. Lombard Street (Bard Building)
 - Ad hoc committee completed a study of the Harbor Campus to define the purpose and services that should be provided in support of the College's Strategic Plan and mission
 - Primary location for Business and Information Technology program offerings.
 - Extensive utilization of open computer labs
 - Limited services including registration, library and public safety



Lockwood Place Harbor Campus

- ◆ Developed pursuant to a statutory mandate to maximize the revenue potential of the “Inner Harbor Site”
- ◆ Long-term lease provides \$1.2 million annually, with escalations and participation in gross income
- ◆ Internships and employment opportunities available for BCCC students
- ◆ 250,000 sq. ft. of “class A” office space
- ◆ 100,000 sq. ft. of retail space



Lockwood Place Harbor Campus (cont.)

- ◆ 945-space parking garage – opened July 2003
- ◆ 150 parking spaces dedicated to BCCC faculty and staff - special rates for BCCC students and visitors



Cost Containment Measures – Quality, Efficiency and Effectiveness

◆ Cost Containment

- Housekeeping - third shift to improve quality of facilities and reduce long-term deferred maintenance costs
- Implemented “Schedule 25” - room scheduling software which maximizes classroom and facility usage
- Consolidated functions to eliminate duplication of services
- Website development moved in-house with significant cost savings
- Quality/Customer Service Training sessions moved in-house
- Renovations and preventive maintenance projects moved in-house
- Reallocated program development funds to partially fund NOVEL, a computer aided instruction program
- Restricted long distance dialing access and cell phone allocation

Cost Containment Measures – Quality, Efficiency and Effectiveness (cont.)

- ◆ Delivering training at off-campus locations to meet clients' needs
 - Use of clients' facilities reduces BCCC's overhead costs and provides the needed alternative instructional space
- ◆ Flexible Instruction Delivery
 - Increased the number of distance learning courses
 - Currently offering early 7am classes as well as Sunday classes
 - Maximizing facility usage on Saturday
 - Canceled courses with low enrollment
- ◆ PIN Vacancies
 - 58 vacancies – 32 currently being searched; 7 PINs pending MAGNA grant; 2 Upward Bound grant funded PINs; 2 on hold for reclassification; 15 pending reorganization
 - Hard to fill positions – faculty for Allied Health, Nursing, Dental Hygiene, Physical Therapist Assistant, Chemistry and Biology

Response to Legislative Analyst

- ◆ BCCC Dropout Rates Continue to Increase
 - Dropout Rate Measure only includes full-time students and assumes students remain full-time; only 1/3 of BCCC enrollment is full-time and average credit load is 8 credits
 - Dropout Rate Measure assumes students enroll to earn a degree or certificate; many BCCC students are not
 - When comparing BCCC to other Md. community colleges, BCCC does not have a true peer; the BCPS system has the highest high school dropout rate in the state
 - BCCC has the highest remediation rate in the State
- ◆ BCCC has Raised Tuition Rates Twice in Two Years
 - Tuition raised as a result of enrollment growth and State aid cuts
 - BCCC's Board of Trustees is acutely aware of the economic challenges of our students
 - There are no planned increases in tuition or fees for FY 2005
 - BCCC will continue to maintain the third lowest per credit hour tuition and fee rate